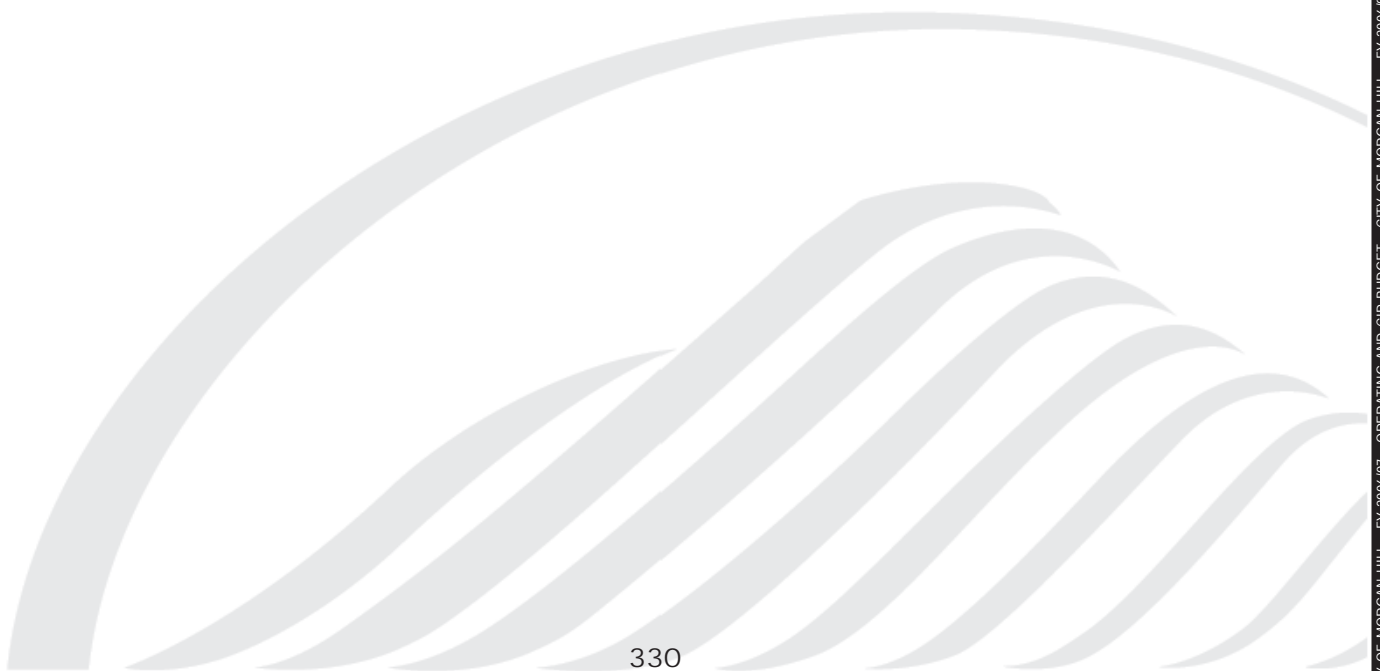


# 5 Year CIP Program



**CITY OF MORGAN HILL, CALIFORNIA  
FIVE YEAR CAPITAL IMPROVEMENT PROGRAM  
BUDGET SUMMARY**

	(Thousands of Dollars)					
	2006-07	2007-08	2008-09	2009-10	2010-11	TOTALS
<b>PROJECT CATEGORIES</b>						
1 Park Facilities	\$5,081	\$4,171	\$7,001	\$656	\$16,526	\$33,435
2 Public Facilities	\$17,690	\$1,850	\$0	\$0	\$3,110	\$22,650
3 Sanitary Sewer	\$6,451	\$4,386	\$4,146	\$4,557	\$8,703	\$28,243
4 Storm Drainage	\$2,930	\$60	\$2,755	\$0	\$310	\$6,055
5 Streets & Roads	\$2,730	\$3,395	\$9,450	\$18,440	\$1,050	\$35,065
6 Water	\$2,205	\$730	\$1,830	\$775	\$920	\$6,460
<b>TOTALS</b>	<b>\$37,087</b>	<b>\$14,592</b>	<b>\$25,182</b>	<b>\$24,428</b>	<b>\$30,619</b>	<b>\$131,908</b>
<b>PROJECT FUNDING SOURCES</b>						
202 Street Fund	\$155	\$0	\$0	\$0	\$0	\$155
202 Street Fund (Livable Communities grant)	\$144	\$784	\$0	\$0	\$0	\$928
202 Street (xfr fm Environmental Pgms-Fund 232)	\$150	\$150	\$150	\$150	\$150	\$750
202 Street Fund (STP Grant)	\$399	\$150	\$0	\$7,100	\$0	\$7,649
202 Street Fund (STP Grant VTP 2030)	\$0	\$75	\$985	\$6,240	\$0	\$7,300
202 Street Fund (VTA Bicycle Expenditure Plan)	\$625	\$310	\$1,000	\$0	\$0	\$1,935
215 CDBG Grant	\$85	\$0	\$0	\$0	\$0	\$85
301 Park Impact Fund (Grant Funds)	\$0	\$139	\$688	\$0	\$0	\$827
301 Park Impact Fund (AB1600)	\$3,495	\$1,896	\$1,247	\$0	\$1,870	\$8,508
302 Park Maint (Prop 40 per capita Grant Pgm)	\$220	\$0	\$0	\$0	\$0	\$220
302 Park Maint (Prop 40 RZH Grant)	\$94	\$0	\$0	\$0	\$0	\$94
302 Park Maint (CDF Grant)	\$21	\$0	\$0	\$0	\$0	\$21
303 Drainage Impact Fund (AB1600)	\$1,920	\$60	\$2,445	\$0	\$0	\$4,425
304 Drainage Fund (non-AB1600)	\$1,010	\$0	\$310	\$0	\$310	\$1,630
306 Open Space Fund (TDCs)	\$0	\$1,000	\$0	\$0	\$0	\$1,000
306 Open Space Fund (O.S. Authority-MH Share)	\$0	\$400	\$0	\$0	\$0	\$400
309 Traffic Impact Fund (AB1600)	\$1,696	\$825	\$5,445	\$1,880	\$0	\$9,846
313 Fire Impact Fund (AB1600)	\$525	\$0	\$0	\$0	\$0	\$525
317 Redevelopment Agency	\$13,412	\$76	\$76	\$76	\$1,686	\$15,326
317 Redevelopment Agency Extension	\$0	\$1,581	\$6,860	\$3,360	\$8,560	\$20,361
346 Pub Facil non-AB1600 (COP Bond)	\$0	\$708	\$0	\$0	\$2,180	\$2,888
346 Pub Fac non-AB1600 (CIP/Measure C Fees)	\$64	\$0	\$0	\$0	\$0	\$64
346 Pub Fac non-AB1600 (Prop 12 Bond Act-Rec.)	\$96	\$0	\$0	\$0	\$0	\$96
347 Public Facilities Impact Fund (AB1600)	\$281	\$382	\$0	\$0	\$930	\$1,593
348 Proceeds fm Library Lease Revenue Bonds	\$3,600	\$0	\$0	\$0	\$0	\$3,600
350 Undergrounding	\$0	\$180	\$0	\$180	\$0	\$360
360 Community Center Impact Fund (AB1600)	\$50	\$0	\$0	\$0	\$300	\$350
641 Sewer Impact Fund (AB1600)	\$903	\$4,396	\$633	\$0	\$0	\$5,932
641 Sewer Impact Fund (Rev Bond Sale)	\$5,350	\$0	\$3,183	\$4,187	\$8,373	\$21,093
643 Sewer System Replacement Fund	\$280	\$370	\$330	\$370	\$330	\$1,680
651 Water Impact Fund (AB1600)	\$1,517	\$800	\$1,450	\$475	\$500	\$4,742
653 Water System Replacement Fund	\$995	\$310	\$380	\$300	\$420	\$2,405
988 Outside Contributions	\$0	\$0	\$0	\$110	\$5,010	\$5,120
<b>TOTAL FUNDING SOURCES</b>	<b>\$37,087</b>	<b>\$14,592</b>	<b>\$25,182</b>	<b>\$24,428</b>	<b>\$30,619</b>	<b>\$131,908</b>

# CITY OF MORGAN HILL

## CAPITAL IMPROVEMENT PROGRAM

### Park Facilities

(Thousands of Dollars)

	2006-07	2007-08	2008-09	2009-10	2010-11	TOTALS
<b>PROJECT TITLE</b>						
106096 Butterfield Blvd. Linear Park	\$0	\$165	\$810	\$0	\$0	\$975
110097 Parks Land Purchase / Construction	\$0	\$1,820	\$1,075	\$0	\$1,870	\$4,765
115000 Aquatics Center	\$76	\$76	\$76	\$186	\$6,696	\$7,110
115A02 Outdoor Sports Complex	\$2,800	\$0	\$0	\$470	\$7,960	\$11,230
117001 West Little Llagas Creek Trail	\$675	\$360	\$1,050	\$0	\$0	\$2,085
119001 Permanent Skateboard Park	\$160	\$0	\$0	\$0	\$0	\$160
120001 Community Park Improvements	\$1,009	\$0	\$1,940	\$0	\$0	\$2,949
123B06 Galvan Park Improvements Phase IV	\$85	\$0	\$0	\$0	\$0	\$85
124003 El Toro Youth Center/Friendly Inn Renovation	\$30	\$350	\$2,050	\$0	\$0	\$2,430
125004 El Toro Open Space	\$0	\$1,400	\$0	\$0	\$0	\$1,400
126005 Demonstration Water Conservation Project	\$225	\$0	\$0	\$0	\$0	\$225
128006 Tree Planting in Parks & Medians	\$21	\$0	\$0	\$0	\$0	\$21
	\$5,081	\$4,171	\$7,001	\$656	\$16,526	\$33,435
<b>PROJECT FUNDING SOURCES</b>						
202 Street Fund (VTA Bicycle Expenditure Plan)	\$625	\$310	\$1,000	\$0	\$0	\$1,935
215 CDBG Grant	\$85	\$0	\$0	\$0	\$0	\$85
301 Park Impact Fund (Grant Funds)	\$0	\$139	\$688	\$0	\$0	\$827
301 Park Impact Fund (AB1600)	\$3,495	\$1,896	\$1,247	\$0	\$1,870	\$8,508
302 Park Maint (Prop 40 per capita Grant Pgm)	\$220	\$0	\$0	\$0	\$0	\$220
302 Park Maint (Prop 40 RZH Grant)	\$94	\$0	\$0	\$0	\$0	\$94
302 Park Maint (CDF Grant)	\$21	\$0	\$0	\$0	\$0	\$21
306 Open Space Fund (TDCs)	\$0	\$1,000	\$0	\$0	\$0	\$1,000
306 Open Space Fund (O.S. Authority-MH Share)	\$0	\$400	\$0	\$0	\$0	\$400
317 Redevelopment Agency	\$106	\$76	\$76	\$76	\$1,686	\$2,020
317 Redevelopment Agency Extension	\$0	\$350	\$3,990	\$470	\$7,660	\$12,470
346 Pub Fac non-AB1600 (CIP/Measure C Fees)	\$64	\$0	\$0	\$0	\$0	\$64
346 Pub Fac non-AB1600 (Prop 12 Bond Act-Rec.)	\$96	\$0	\$0	\$0	\$0	\$96
360 Community Center Impact Fund (AB1600)	\$50	\$0	\$0	\$0	\$300	\$350
653 Water System Replacement Fund	\$225	\$0	\$0	\$0	\$0	\$225
988 Outside Contributions	\$0	\$0	\$0	\$110	\$5,010	\$5,120
<b>TOTAL FUNDING SOURCES</b>	<b>\$5,081</b>	<b>\$4,171</b>	<b>\$7,001</b>	<b>\$656</b>	<b>\$16,526</b>	<b>\$33,435</b>

## PROJECT TITLE: Butterfield Blvd. Linear Park

Category: Park Facilities  
Project Location: Butterfield Boulevard

Project Number: 106096

### DESCRIPTION:

This project provides landscaping, walkways and a combination Class 1 bikeway/walkway along Butterfield Channel. The first phase of the improvements from Main Ave. to San Pedro Ave. was funded and completed with a \$460,000 Transportation Enhancement Act (TEA) Grant. The second phase (Main to Central) and third phase (San Pedro to Tennant) have been extended out to FY 07/08 and FY 08/09, respectively, when additional grant funds may be available. Sources to be pursued for completing Phases 2 and 3 are the following grant programs: (a) Transportation Enhancement Act; (b) Santa Clara Valley Water District Trails, Parks & Open Space grant. Project funding depends on receiving grant funds.

### JUSTIFICATION:

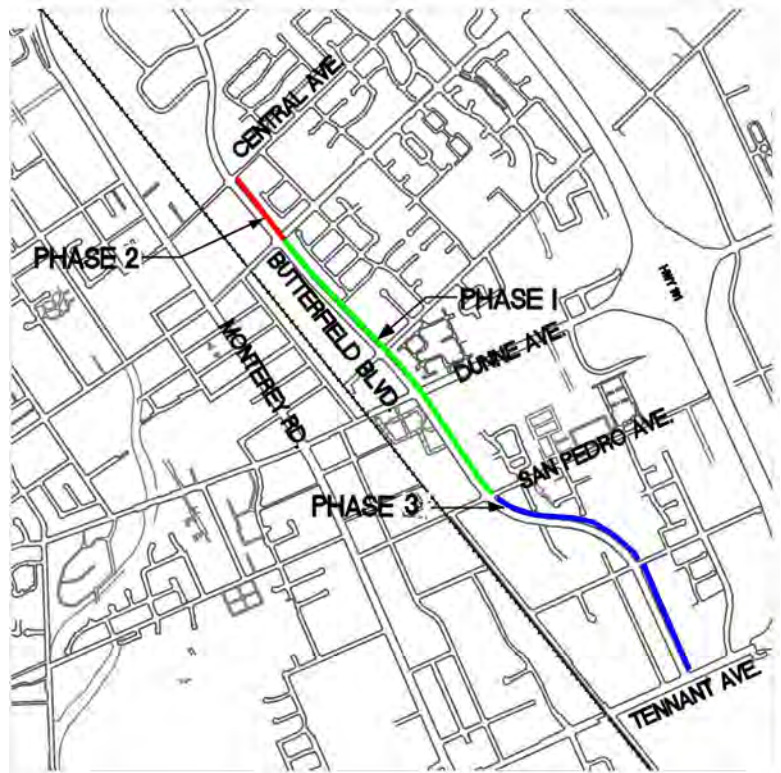
The Parks Master Plan calls for installation, where possible, of bike and pedestrian trails along all creeks and channels.

### COST ESTIMATE ACCURACY:

Recent similar construction contracts, adjusted for inflation

### RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2006-07	2007-08	2008-09	2009-10	2010-11	
6120 - Property Acquisition						\$0
6200 - Professional Service		\$15	\$60			\$75
6360 - Construction		\$130	\$700			\$830
6530 - CIP Administration		\$20	\$50			\$70
PROJECT COST		\$165	\$810			\$975
<b>FUNDING SOURCE(S)</b>						
301-Park Impact Fund (AB1600)		\$26	\$122			\$148
301-Park Impact Fund (Grant Funds)		\$139	\$688			\$827
		\$165	\$810			\$975

## PROJECT TITLE: Parks Land Purchase / Construction

Category: Park Facilities  
Project Location: Citywide

Project Number: 110097

### DESCRIPTION:

The purchase of land is needed for future parks as identified in the Parks Master Plan. The Master Plan recommends that new neighborhood parks are to be sited adjacent to new schools to maximize joint use of facilities. In FY 05/06 Parks & Recreation Commission helped staff identify potential sites. Identified funding assumes acquisition and construction of a 5-acre neighborhood park over a two-year period beginning in 07/08 and 08/09, and land acquisition for a second park in 10/11.

### JUSTIFICATION:

Acquiring property for new parks is a required element of the Parks Master Plan. The funds collected in the Park Development Fund will need to be committed prior to five years from the date of collection, as set by AB1600.

### COST ESTIMATE ACCURACY:

Preliminary without appraisals or engineering

### RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2006-07	2007-08	2008-09	2009-10	2010-11	
6120 - Property Acquisition		\$1,740			\$1,800	\$3,540
6200 - Professional Service		\$30	\$40		\$30	\$100
6360 - Construction			\$955			\$955
6530 - CIP Administration		\$50	\$80		\$40	\$170
PROJECT COST		\$1,820	\$1,075		\$1,870	\$4,765

FUNDING SOURCE(S)						
301-Park Impact Fund (AB1600)		\$1,820	\$1,075		\$1,870	\$4,765
		\$1,820	\$1,075		\$1,870	\$4,765

## PROJECT TITLE: Aquatics Center

Category: Park Facilities

Project Number: 115000

Project Location: Condit south of Barrett

### DESCRIPTION:

Phase 1 constructed in FY 03/04. Funds in FYs 05/06 - 09/10 are to complete property acquisition for the remainder of the site. Phase 2 was originally scoped in the Aquatics Master Plan at \$5M and identified to include a dive pool, dive warm-up tank, 4,000 sq. ft. second recreation pool, and additional parking. Design of Phase 2 in 09/10 and construction in 10/11 contingent upon funding from outside contributions raised by local swim organizations and corporate foundations.

### JUSTIFICATION:

Project identified as a community priority need in the RDA Visioning and Plan Amendment Process.

### COST ESTIMATE ACCURACY:

Based on Aquatics Center Ph-1 costs, adjusted for inflation.

### RESPONSIBLE DEPARTMENT:

Recreation, Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2006-07	2007-08	2008-09	2009-10	2010-11	
6120 - Property Acquisition	\$76	\$76	\$76	\$76	\$1,686	\$1,990
6200 - Professional Service				\$100		\$100
6360 - Construction					\$4,900	\$4,900
6530 - CIP Administration				\$10	\$110	\$120
PROJECT COST	\$76	\$76	\$76	\$186	\$6,696	\$7,110
<b>FUNDING SOURCE(S)</b>						
317-Redevelopment Agency	\$76	\$76	\$76	\$76	\$1,686	\$1,990
988-Outside Contributions				\$110	\$5,010	\$5,120
	\$76	\$76	\$76	\$186	\$6,696	\$7,110



## PROJECT TITLE: Outdoor Sports Complex

Category: Park Facilities

Project Number: 115A02

Project Location: Bounded by Condit/San Pedro & Murphy/Burnett

### DESCRIPTION:

The Parks, Facilities & Recreation Programming Master Plan of 2001 identified the need for an Outdoor Sports Complex to serve local Morgan Hill recreation needs. In 2004, a Youth Sports Subcommittee refined the Master Plan for the complex, located just north of the Aquatics Center. Total estimated costs were \$10.65M. Priority was given to local youth recreation needs. In 06/07 the first phase will be implemented including the construction of 2 multi-use fields made of artificial turf, field lighting, parking, concessions, restrooms, and fencing around the artificial turf fields. Grass fields will remain for CYSA use. Completion of the OSC Master Plan will be sequenced over several years when funding is identified. Build-out design starts in 09/10. Construction in 10/11 contingent on funding from RDA and acceptable maintenance plan.



### JUSTIFICATION:

Recommended in Parks Master Plan.

### COST ESTIMATE ACCURACY:

Estimation only using 2004 Master Plan

### RESPONSIBLE DEPARTMENT:

Recreation, Public Works

CODE - COSTS	(Thousands of Dollars)					Five-Year
	2006-07	2007-08	2008-09	2009-10	2010-11	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$250			\$400		\$650
6360 - Construction	\$2,500				\$7,890	\$10,390
6530 - CIP Administration	\$50			\$70	\$70	\$190
<b>PROJECT COST</b>	<b>\$2,800</b>			<b>\$470</b>	<b>\$7,960</b>	<b>\$11,230</b>

FUNDING SOURCE(S)						
317-Redevelopment Agency Extension				\$470	\$7,660	\$8,130
301-Park Impact Fund (AB1600)	\$2,750					\$2,750
360-Community Center Impact Fund (AB1600)	\$50				\$300	\$350
	\$2,800			\$470	\$7,960	\$11,230



## PROJECT TITLE: West Little Llagas Creek Trail

Category: Park Facilities

Project Number: 117001

Project Location: Along West Little Llagas Creek

### DESCRIPTION:

West Little Llagas Creek Trail identified in Bikeways Master Plan as high priority. In FY 05/06 the trail portion between Edmundson Ave and Edes Ct (also known as Morgan Hill Wildlife Trail) was designed and construction started. This portion funded w/grant monies from VTA and SCVWD; will be completed 06/07. Also in 06/07, trail will be extended from La Crosse (south) to Watsonville Rd. (funded by VTA grant monies). Trail to be located on both sides of channel, providing residents more biking/walking opportunities. Last and final phase, designed in 07/08 for 08/09 construction and subject to grant fund availability, will be extension of bike lanes along Watsonville Rd., from Llagas Creek Channel to Monterey Rd.

### JUSTIFICATION:

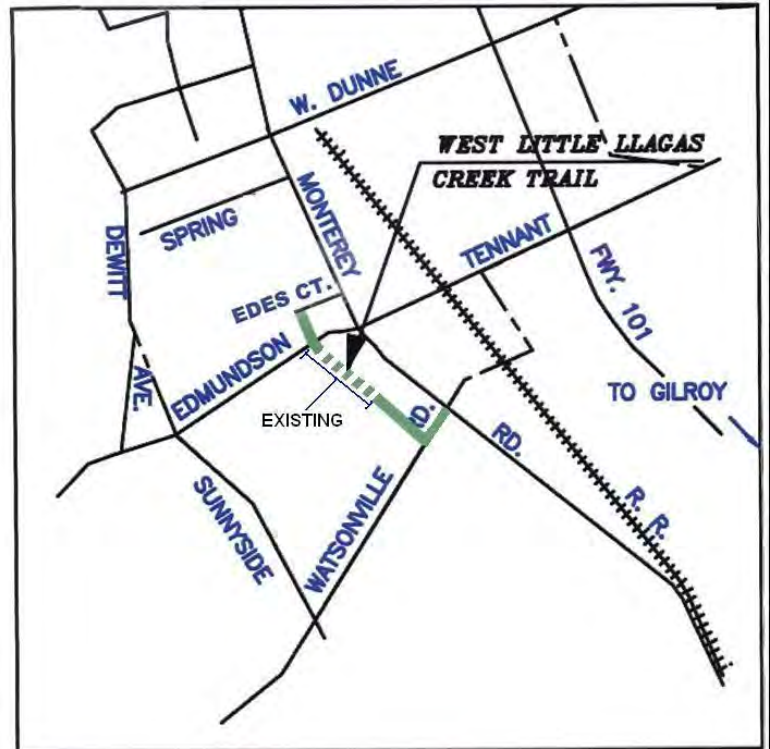
This trail is designated as high priority in circulation element of General Plan and the adopted Bikeways Master Plan.

### COST ESTIMATE ACCURACY:

Based on recent trail construction projects, adjusted for inflation.

### RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2006-07	2007-08	2008-09	2009-10	2010-11	
6120 - Property Acquisition		\$200				\$200
6200 - Professional Service	\$65	\$130				\$195
6360 - Construction	\$570		\$1,000			\$1,570
6530 - CIP Administration	\$40	\$30	\$50			\$120
<b>PROJECT COST</b>	<b>\$675</b>	<b>\$360</b>	<b>\$1,050</b>			<b>\$2,085</b>
<b>FUNDING SOURCE(S)</b>						
202-Street Fund (VTA Bicycle Expenditure Plan)	\$625	\$310	\$1,000			\$1,935
301-Park Impact Fund (AB1600)	\$50	\$50	\$50			\$150
	\$675	\$360	\$1,050			\$2,085

## PROJECT TITLE: Permanent Skateboard Park

Category: Park Facilities

Project Number: 119001

Project Location: Indoor Recreation Center site

### DESCRIPTION:

The project is for construction of a permanent skateboard park. Location has been accommodated in the Centennial Recreation Center site plan. This design is for above-grade steel elements.

### JUSTIFICATION:

The permanent skateboard/bike park is consistent with the General Plan requirement to support development of the recreational facilities identified in the Morgan Hill Visioning Process.

### COST ESTIMATE ACCURACY:

Preliminary cost estimate only.

### RESPONSIBLE DEPARTMENT:

Public Works, Recreation



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2006-07	2007-08	2008-09	2009-10	2010-11	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$10					\$10
6360 - Construction	\$139					\$139
6530 - CIP Administration	\$11					\$11
PROJECT COST	\$160					\$160

FUNDING SOURCE(S)						
346-Pub Fac non-AB1600 (CIP/Measure C Fees)	\$64					\$64
346-Pub Fac non-AB1600 (Prop 12 Bond Act-Rec.)	\$96					\$96
	\$160					\$160

## PROJECT TITLE: Community Park Improvements

Category: Park Facilities

Project Number: 120001

Project Location: Community Park

### DESCRIPTION:

\$6.1M total estimated for all improvement phases. 10 new tennis courts, renovation of existing courts; new restroom / concession building; new group picnicking areas; basketball court; walking trail modifications; new multi-purpose fields; expanded play area; new tennis clubhouse; expanded parking; and Dog Park. Ph 1 improvements designed with construction starting early 06/07 (complete 06/07) are: 4 new tennis courts; renovate existing courts; convert existing restroom to group picnic area; new restroom/concession building; basketball court; and walking trail modifications. \$120,000 in 05/06 to complete Ph-1 construction improvement/design. Ph 2 in 08/09 includes all improvements west of access drive. Ph 3 in 2012 contingent on relocation of PW Corp Yard and Bus Barn, and both subject to maintenance funding plan.



### JUSTIFICATION:

Master Plan identified needed improvements. Add'l recreation needs of growing population can be met by expanding facilities at Community Park in conformance with Parks Master Plan.

### COST ESTIMATE ACCURACY:

Ph 1 based on 35% design completed with benefit of survey

### RESPONSIBLE DEPARTMENT:

Public Works

CODE - COSTS	(Thousands of Dollars)					Five-Year
	2006-07	2007-08	2008-09	2009-10	2010-11	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$60		\$80			\$140
6360 - Construction	\$889		\$1,800			\$2,689
6530 - CIP Administration	\$60		\$60			\$120
<b>PROJECT COST</b>	<b>\$1,009</b>		<b>\$1,940</b>			<b>\$2,949</b>

FUNDING SOURCE(S)						
302-Park Maint (Prop 40 RZH Grant)	\$94					\$94
301-Park Impact Fund (AB1600)	\$695					\$695
302-Park Maint (Prop 40 per capita Grant Pgm)	\$220					\$220
317-Redevelopment Agency Extension			\$1,940			\$1,940
	\$1,009		\$1,940			\$2,949

## PROJECT TITLE: Galvan Park Improvements Phase IV

Category: Park Facilities  
Project Location: Galvan Park

Project Number: 123B06

**DESCRIPTION:**

Design and construction will be completed in FY 06/07 with \$85,000 in CDBG funding for removal and replacement of soccer field irrigation system and installation of Park security lighting.

**JUSTIFICATION:**

The existing soccer field irrigation system is aged and not efficient in water use or coverage. Better security lighting is needed.

**COST ESTIMATE ACCURACY:**

Preliminary estimate only

**RESPONSIBLE DEPARTMENT:**

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2006-07	2007-08	2008-09	2009-10	2010-11	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$10					\$10
6360 - Construction	\$65					\$65
6530 - CIP Administration	\$10					\$10
PROJECT COST	\$85					\$85

FUNDING SOURCE(S)						
215-CDBG Grant	\$85					\$85
	\$85					\$85



## PROJECT TITLE: El Toro Youth Center/Friendly Inn Renovation

Category: Park Facilities

Project Number: 124003

Project Location: Hale Avenue north of Main Avenue

### DESCRIPTION:

A Master Plan was started in FY 05/06 to establish programming needs and construction/renovation requirements for the Friendly Inn (YMCA) and El Toro Youth Center. This Master Plan will be completed in 06/07. In 07/08, staff will begin and complete design of the facilities per the Master Plan. Construction is slated to begin in 08/09. Project previously funded with CDBG Section 108 Loan. We have determined that CDBG funds will not be available in 06/07. It is unclear whether these CDBG funds will be available in 07/08 and/or 08/09 for this project. If the RDA were to amend its plan, RDA funds may be used to supplement and/or replace CDBG funds in future years.

### JUSTIFICATION:

Identified by City Council direction for inclusion in the Parks Master Plan.

### COST ESTIMATE ACCURACY:

Very preliminary

### RESPONSIBLE DEPARTMENT:

BAHS, Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2006-07	2007-08	2008-09	2009-10	2010-11	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$30	\$340				\$370
6360 - Construction			\$2,000			\$2,000
6530 - CIP Administration		\$10	\$50			\$60
PROJECT COST	\$30	\$350	\$2,050			\$2,430
<b>FUNDING SOURCE(S)</b>						
317-Redevelopment Agency	\$30					\$30
317-Redevelopment Agency Extension		\$350	\$2,050			\$2,400
	\$30	\$350	\$2,050			\$2,430

## PROJECT TITLE: El Toro Open Space

Category: Park Facilities

Project Number: 125004

Project Location: El Toro

**DESCRIPTION:**

Purchase of additional land on El Toro to add to City open space in accordance with the General Plan. Funding is from Morgan Hill's share of County Open Space Authority revenue and City Open Space funds.

**JUSTIFICATION:**

General Plan Open Space and Conservation Element advocates the preservation of open space, including specifically, El Toro.

**COST ESTIMATE ACCURACY:**

Based on available funding only

**RESPONSIBLE DEPARTMENT:**

Community Development



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2006-07	2007-08	2008-09	2009-10	2010-11	
6120 - Property Acquisition		\$1,400				\$1,400
6200 - Professional Service						\$0
6360 - Construction						\$0
6530 - CIP Administration						\$0
PROJECT COST		\$1,400				\$1,400

FUNDING SOURCE(S)						
306-Open Space Fund (TDCs)		\$1,000				\$1,000
306-Open Space Fund (O.S. Authority-MH Share)		\$400				\$400
		\$1,400				\$1,400

## PROJECT TITLE: Demonstration Water Conservation Project

Category: Park Facilities  
Project Location: Multiple Sites

Project Number: 126005

### DESCRIPTION:

Demonstration water conservation areas are being set up in multiple City locations. Additionally, other measures will be taken at City Hall to replace high-water-use landscaping with low-water-use landscaping. These sites will demonstrate water efficient landscaping techniques and will include interpretive signs and literature displays. Whenever possible, education on native plantings, stormwater retention, fire safety, and wildlife habitat will be incorporated within the demonstration. In FY 06/07, the design for a garden adjacent to the new County Courthouse will be finalized and construction will commence.

### JUSTIFICATION:

The City's water supplies are limited and water efficiency efforts must be made. Reducing landscape water at City Hall and the implementation of the demonstration areas will help educate the public on water-efficient ways to plan, plant, and irrigate their landscapes. By both educating the public and demonstrating the City's commitment to water conservation, these sites will ultimately reduce the demand for water city-wide.

### COST ESTIMATE ACCURACY:

Estimate based on recently completed project.

### RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2006-07	2007-08	2008-09	2009-10	2010-11	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$20					\$20
6360 - Construction	\$190					\$190
6530 - CIP Administration	\$15					\$15
PROJECT COST	\$225					\$225
<b>FUNDING SOURCE(S)</b>						
653-Water System Replacement Fund	\$225					\$225
	\$225					\$225



## PROJECT TITLE: Tree Planting in Parks & Medians

Category: Park Facilities  
Project Location: Citywide

Project Number: 128006

**DESCRIPTION:**

Through a CDF Grant 100 trees will be planted in Street Medians (30) and Parks (70). The Grant includes funding for 2 years of establishment / watering / maintenance costs. The funding source will be a \$20,500 California Department of Forestry Grant under the "Green Trees for the Golden State" program.

**JUSTIFICATION:**

Maintenance of the city's tree population in parks. Medians trees to be planted pursuant to the City's median landscape guidelines.

**COST ESTIMATE ACCURACY:**

Cost to align with grant funding

**RESPONSIBLE DEPARTMENT:**

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2006-07	2007-08	2008-09	2009-10	2010-11	
6120 - Property Acquisition						\$0
6200 - Professional Service						\$0
6360 - Construction	\$21					\$21
6530 - CIP Administration						\$0
PROJECT COST	\$21					\$21

FUNDING SOURCE(S)						
302-Park Maint (CDF Grant)	\$21					\$21
	\$21					\$21

(Thousands of Dollars)

15

**PROJECT TITLE:** City Hall Expansion

Category: Public Facilities

Project Location: Corner of Peak and Alkire

Project Number: 222005

**DESCRIPTION:**

Project is the master planning for Civic Center, including renovation of old Library for a Development Services Center (DSC) to be occupied by staff from Community Development, PW Engineering/Admin, and BAHS. Master Plan, including DSC space planning in old Library, to be completed 06/07 (design to begin in 06/07). Funding for Master Plan and design documents from 4 funds: Community Development, Water, Sewer, Public Facilities Impact. Financing plan for entire Civic Center will be prepared on completion of Master Plan; will likely include debt financing. 10/11 funds will remodel remaining City Hall structure.

**JUSTIFICATION:**

Expansion needed for public lobby area, Council Chambers, conference/meeting rooms, and for staff growth. Combining Community Development and Public Works Engineering was highly recommended in 2002 Maximus Development Processing Services Study to facilitate one-stop permitting.

**COST ESTIMATE ACCURACY:**

Preliminary estimate only

**RESPONSIBLE DEPARTMENT:**

Public Works, Community Development



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2006-07	2007-08	2008-09	2009-10	2010-11	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$400	\$40			\$175	\$615
6360 - Construction		\$1,510			\$2,550	\$4,060
6450 - Furnishings, Fixtures and Equipment		\$250			\$180	\$430
6530 - CIP Administration	\$45	\$50			\$205	\$300
PROJECT COST	\$445	\$1,850			\$3,110	\$5,405

<b>FUNDING SOURCE(S)</b>						
346-Pub Facil non-AB1600 (COP Bond)		\$708			\$2,180	\$2,888
347-Public Facilities Impact Fund (AB1600)	\$281	\$382			\$930	\$1,593
651-Water Impact Fund (AB1600)	\$82	\$380				\$462
641-Sewer Impact Fund (AB1600)	\$82	\$380				\$462
	\$445	\$1,850			\$3,110	\$5,405

## PROJECT TITLE: Library

Category: Public Facilities  
Project Location: Civic Center

Project Number: 227000

### DESCRIPTION:

New Library of approx. 28,000 sq. ft. size has been determined needed to meet City's growing needs. Total project budget of \$19.0M has been developed to construct Library and adjacent Civic Center plaza. Construction contract and associated consultant support contracts have been awarded in FY 05/06, obligating funding. Funding primarily from RDA and Certificates of Participation (C.O.P.) borrowing. Other funding sources: Library JPA, Library Impact Fees, and Park Development Impact Funds. Most of the expenses shown in 06/07 were previously encumbered; amounts shown for cash flow purposes.

### JUSTIFICATION:

Identified as community priority during both RDA Visioning and Plan amendment processes. City's existing 14,000 sq. ft. facility is too small for the needs of the community.

### COST ESTIMATE ACCURACY:

Based upon 90% construction bids

### RESPONSIBLE DEPARTMENT:

Recreation, Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2006-07	2007-08	2008-09	2009-10	2010-11	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$1,200					\$1,200
6360 - Construction	\$11,350					\$11,350
6450 - Furnishings, Fixtures and Equipment	\$700					\$700
6530 - CIP Administration	\$120					\$120
<b>PROJECT COST</b>	<b>\$13,370</b>					<b>\$13,370</b>

FUNDING SOURCE(S)						
317-Redevelopment Agency	\$9,770					\$9,770
348-Proceeds fm Library Lease Revenue Bonds	\$3,600					\$3,600
	\$13,370					\$13,370



## PROJECT TITLE: Centennial Recreation Center

Category: Public Facilities

Project Number: 229001

Project Location: Along Edmundson east of Community Park

### DESCRIPTION:

As identified in new Parks and Recreation Master Plan, facility includes gymnasium, indoor pool, and dedicated youth/senior spaces. City Council has approved total RDA funding allocation of \$27,380,000 for land acquisition/construction. Project's "soft costs" included within Professional Services (account code 6200) and the "contingency costs" are within Construction (account code 6360). Most of the expenses noted in 06/07 were previously encumbered; amounts shown for cash flow purposes. Scheduled opening October 2006.

### JUSTIFICATION:

Identified as priority community need in RDA Visioning and Plan Amendment Process. Directly supports "the values and developmental assets" outlined in Council-adopted Cornerstone Project. Developmental assets most supported are those of providing youth a place for constructive use of time and building social competencies and positive identity. Expenditures through 6-30-06 total \$23M for: land acquisition, professional services, permits/fees, 05/06 construction costs, and CIP Administration.

### COST ESTIMATE ACCURACY:

Based on awarded construction bids

### RESPONSIBLE DEPARTMENT:

Public Works, Recreation



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2006-07	2007-08	2008-09	2009-10	2010-11	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$250					\$250
6360 - Construction	\$2,600					\$2,600
6450 - Furnishings, Fixtures and Equipment	\$450					\$450
6530 - CIP Administration	\$50					\$50
<b>PROJECT COST</b>	<b>\$3,350</b>					<b>\$3,350</b>

FUNDING SOURCE(S)						
317-Redevelopment Agency	\$3,350					\$3,350
	\$3,350					\$3,350

## PROJECT TITLE: New Fire Station

Category: Public Facilities  
Project Location: Central Core of City

Project Number: 231003

**DESCRIPTION:**

The Fire Master Plan identified the need for a third fire station in the central core of the City. Acquisition of the property was completed in FY 03/04. Funding in FY 06/07 consists of rebudgeted monies (unspent from 05/06) for the Fire Station share of joint use driveway with the Courthouse. Design of project will begin when a long range service plan has been adopted. Currently, it is estimated that it would cost in excess of \$2M annually to staff a third fire station.

**JUSTIFICATION:**

Identified in the Fire Master Plan.

**COST ESTIMATE ACCURACY:**

Preliminary estimate only

**RESPONSIBLE DEPARTMENT:**

Public Works, BAHS



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2006-07	2007-08	2008-09	2009-10	2010-11	
6120 - Property Acquisition						\$0
6200 - Professional Service						\$0
6360 - Construction	\$100					\$100
6530 - CIP Administration						\$0
PROJECT COST	\$100					\$100
<b>FUNDING SOURCE(S)</b>						
313-Fire Impact Fund (AB1600)	\$100					\$100
	\$100					\$100

## PROJECT TITLE: Fire Prevention Office

Category: Public Facilities  
Project Location: El Toro fire Station

Project Number: 232005

**DESCRIPTION:**

The El Toro Fire Station is to be renovated and remodeled to accommodate fire prevention administrative space and a public meeting area. Scope includes interior demolition and renovation of dorms/restroom area, installation of fire sprinkler system, and painting of interior and exterior of building. The project was budgeted at \$425,000 in FY 05/06 and carried forward into 06/07.

**JUSTIFICATION:**

There is an ongoing need for improving fire prevention awareness in the community.

**COST ESTIMATE ACCURACY:**

Estimate only by County Fire

**RESPONSIBLE DEPARTMENT:**

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2006-07	2007-08	2008-09	2009-10	2010-11	
6120 - Property Acquisition						\$0
6200 - Professional Service						\$0
6360 - Construction	\$425					\$425
6530 - CIP Administration						\$0
PROJECT COST	\$425					\$425
<b>FUNDING SOURCE(S)</b>						
313-Fire Impact Fund (AB1600)	\$425					\$425
	\$425					\$425



**CITY OF MORGAN HILL  
CAPITAL IMPROVEMENT PROGRAM  
Sanitary Sewer**

(Thousands of Dollars)

[illegible]

## PROJECT TITLE: Sanitary Sewer Rehabilitation

Category: Sanitary Sewer  
Project Location: Citywide

Project Number: 302000

### DESCRIPTION:

Maintaining the City's sewer collection system requires an ongoing program of evaluation, cleaning, improvement and repairs. Sewer lines are routinely cleaned and videoed as needed to evaluate the system. San Pedro sanitary sewer line between Butterfield Blvd. and Railroad Ave. and replacement of sanitary sewer on Depot St. were completed in Fall 2005.

### JUSTIFICATION:

This program will improve the reliability, including handling infiltration and inflow problems, of the City's sanitary sewer system, which will reduce the number of emergency calls and will lower maintenance costs.

### COST ESTIMATE ACCURACY:

Recently completed projects and engineer's estimate

### RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2006-07	2007-08	2008-09	2009-10	2010-11	
6120 - Property Acquisition						\$0
6200 - Professional Service						\$0
6360 - Construction		\$350		\$350		\$700
6530 - CIP Administration		\$20		\$20		\$40
PROJECT COST		\$370		\$370		\$740

FUNDING SOURCE(S)						
643-Sewer System Replacement Fund		\$370		\$370		\$740
		\$370		\$370		\$740

## PROJECT TITLE: Sewer Plant Improvement Project

Category: Sanitary Sewer  
Project Location: Gilroy Treatment Plant

Project Number: 303093

### DESCRIPTION:

The plant now has a rated treatment capacity of 7.5 mgd (million gallons/day), but SCRWA has requested re-rating to 8.5 mgd. Major 05/06 costs associated with work to add 3.0 mgd of tertiary treatment for recycled water (for a total of 6.0 mgd). Design of next major plant expansion to 12.75 mgd to begin in 07/08, with construction in 08/09. Expenditures in FY 09/10 will require a revenue bond sale.

### JUSTIFICATION:

The expansion will enable the City to allocate sewer capacity as needed for future growth.

### COST ESTIMATE ACCURACY:

Based on preliminary estimate by SCRWA design engineers

### RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2006-07	2007-08	2008-09	2009-10	2010-11	
6120 - Property Acquisition						\$0
6200 - Professional Service						\$0
6360 - Construction	\$621	\$2,886	\$3,756	\$4,127	\$8,373	\$19,763
6530 - CIP Administration	\$70	\$60	\$60	\$60		\$250
PROJECT COST	\$691	\$2,946	\$3,816	\$4,187	\$8,373	\$20,013

FUNDING SOURCE(S)						
641-Sewer Impact Fund (AB1600)	\$691	\$2,946	\$633			\$4,270
641-Sewer Impact Fund (Rev Bond Sale)			\$3,183	\$4,187	\$8,373	\$15,743
	\$691	\$2,946	\$3,816	\$4,187	\$8,373	\$20,013

## PROJECT TITLE: Lift Station Improvements

Category: Sanitary Sewer  
Project Location: Citywide

Project Number: 304000

### DESCRIPTION:

The 13 lift stations city-wide are systematically upgraded or replaced as needed. Various improvements include new pump & motor, electrical, high level floats, alarms, a generator available for (or dedicated to) each lift station, generator transfer switches, and a new telemetry system to monitor lift stations at Public Works and City Dispatch (after-hours) facilities. New Lift Station G was constructed near the intersection of Cochrane Ave. and Monterey Rd. in FY 05/06. In FY 06/07, 08/09, and 10/22 Lift Stations C, M, and H will be rehabilitated.

### JUSTIFICATION:

This project is in compliance with RWQCB and will be completed to ensure public health and safety. Many of the lift stations are over 30 years old, which is well beyond their expected service life. Improving the City's lift stations is in compliance with the City's Sewer Master Plan and RWQCB guidelines, and ensures the reliability of the sewer system.

### COST ESTIMATE ACCURACY:

Estimate based on recent bids

### RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2006-07	2007-08	2008-09	2009-10	2010-11	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$30		\$40		\$40	\$110
6360 - Construction	\$200		\$250		\$250	\$700
6530 - CIP Administration	\$50		\$40		\$40	\$130
PROJECT COST	\$280		\$330		\$330	\$940

FUNDING SOURCE(S)	2006-07	2007-08	2008-09	2009-10	2010-11	Five-Year
643-Sewer System Replacement Fund	\$280		\$330		\$330	\$940
	\$280		\$330		\$330	\$940



## PROJECT TITLE: Trunk Line

Category: Sanitary Sewer  
Project Location: Tennant Ave to California Ave

Project Number: 308094

### DESCRIPTION:

A new parallel trunk sewer is needed to provide for increased wastewater capacity in accordance with the City's Sewer Master Plan. Final design began in FY 05/06 and funding in 06/07 is for Phase 1 construction (Tennant to California avenues). It is anticipated that the new trunk line will be constructed in existing public right-of-way.

### JUSTIFICATION:

Need identified in FY 2002 Sewer Master Plan.

### COST ESTIMATE ACCURACY:

Estimate based on preliminary design and engineer's estimate

### RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2006-07	2007-08	2008-09	2009-10	2010-11	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$1,250					\$1,250
6360 - Construction	\$4,000					\$4,000
6530 - CIP Administration	\$100					\$100
PROJECT COST	\$5,350					\$5,350

FUNDING SOURCE(S)						
641-Sewer Impact Fund (Rev Bond Sale)	\$5,350					\$5,350
	\$5,350					\$5,350

## PROJECT TITLE: New Sewer Mains

Category: Sanitary Sewer  
Project Location: Citywide

Project Number: 315006

### DESCRIPTION:

New sewer mains are required to ensure adequate sewer flow as the city expands. In accordance with the 2002 Sewer Master Plan, some mains will be constructed by the City, and some by developers with partial reimbursement from the City. A new Barrett Ave. trunk sewer will be designed in 06/07 and constructed in 07/08.

### JUSTIFICATION:

Currently, some areas in our sewer system are experiencing problems. The new sewer mains will ensure that adequate capacity is available to support growth.

### COST ESTIMATE ACCURACY:

Preliminary estimate based on approved Master Plan estimated costs, escalated.

### RESPONSIBLE DEPARTMENT:



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2006-07	2007-08	2008-09	2009-10	2010-11	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$100					\$100
6360 - Construction		\$1,000				\$1,000
6530 - CIP Administration	\$30	\$70				\$100
PROJECT COST	\$130	\$1,070				\$1,200

FUNDING SOURCE(S)						
641-Sewer Impact Fund (AB1600)	\$130	\$1,070				\$1,200
	\$130	\$1,070				\$1,200

(Thousands of Dollars)

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## PROJECT TITLE: Storm Pipe and Inlet Installation

Category: Storm Drainage  
Project Location: Citywide

Project Number: 415097

### DESCRIPTION:

Construction of storm drains and storm inlets at various locations within the city to resolve existing drainage problems. Problem areas are targeted to eliminate local flooding problems. In FY 05/06, Farrallon storm drain line was completed. In 06/07, the damaged storm drain at Main and DeWitt avenues will be replaced, and storm drain installed on Barrett Ave.

### JUSTIFICATION:

The various projects will improve public safety by minimizing local flooding, where possible.

### COST ESTIMATE ACCURACY:

Preliminary estimate based on approved Master Plan estimated costs, escalated

### RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2006-07	2007-08	2008-09	2009-10	2010-11	
6120 - Property Acquisition						\$0
6200 - Professional Service						\$0
6360 - Construction	\$250		\$250		\$250	\$750
6530 - CIP Administration	\$60		\$60		\$60	\$180
PROJECT COST	\$310		\$310		\$310	\$930
<b>FUNDING SOURCE(S)</b>						
304-Drainage Fund (non-AB1600)	\$310		\$310		\$310	\$930
	\$310		\$310		\$310	\$930

## PROJECT TITLE: Butterfield Detention Basin

Category: Storm Drainage  
Project Location: Maple & Railroad avenues

Project Number: 420001

### DESCRIPTION:

Construction of 30+ acre detention basin in accordance with adopted EIR. Project may be jointly used in the future as practice sports fields. Property acquisition funds in FY 06/07 are rebudgeted from FY 05/06. If property is successfully acquired, construction of basin will occur in FY 08/09.

### JUSTIFICATION:

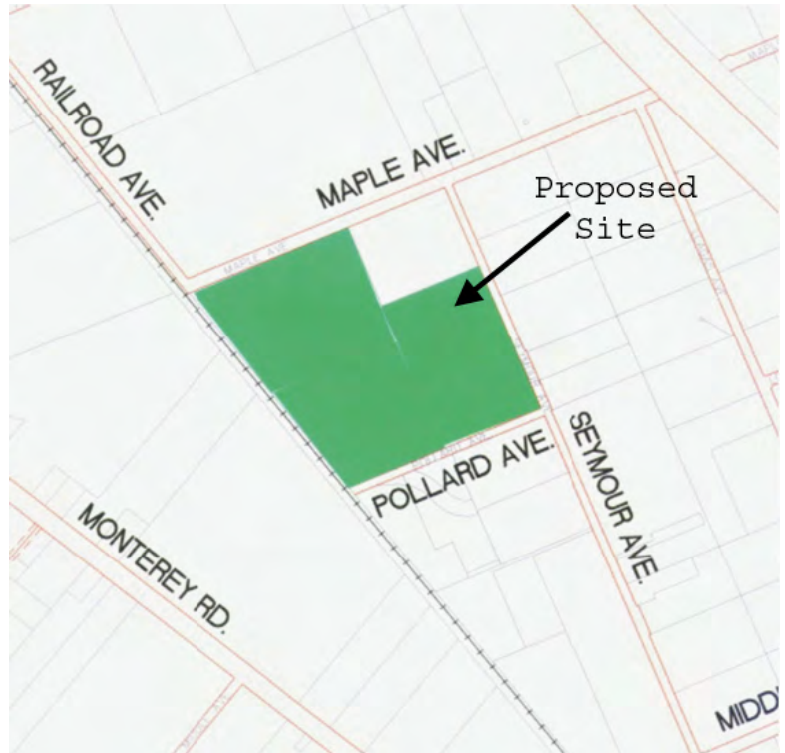
The railroad drainage area of city has no natural storm water outlet. Previous storm drain master plans and a 1992 EIR identified the site for construction of a detention basin to mitigate downstream flooding upon completion of the Butterfield Channel.

### COST ESTIMATE ACCURACY:

Very preliminary based on dated appraisal

### RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2006-07	2007-08	2008-09	2009-10	2010-11	
6120 - Property Acquisition	\$1,800					\$1,800
6200 - Professional Service	\$40	\$50	\$40			\$130
6360 - Construction			\$2,325			\$2,325
6530 - CIP Administration	\$80	\$10	\$80			\$170
PROJECT COST	\$1,920	\$60	\$2,445			\$4,425

FUNDING SOURCE(S)						
303-Drainage Impact Fund (AB1600)	\$1,920	\$60	\$2,445			\$4,425
	\$1,920	\$60	\$2,445			\$4,425

## PROJECT TITLE: E. Dunne Ave. / Hill Rd. Storm Drain

Category: Storm Drainage  
Project Location: Citywide

Project Number: 421004

**DESCRIPTION:**

Construction of storm drain improvements on E. Dunne Ave. from Hill Rd. west to mitigate flooding on Dunne Ave west from Hill Rd. In FY 04/05 began preliminary design consultation with the SCVWD. Funding is carried over from 05/06.

**JUSTIFICATION:**

Alleviates flooding at intersection of E. Dunne Ave. and Hill Rd.

**COST ESTIMATE ACCURACY:**

Very preliminary, based on available funding

**RESPONSIBLE DEPARTMENT:**

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2006-07	2007-08	2008-09	2009-10	2010-11	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$50					\$50
6360 - Construction	\$580					\$580
6530 - CIP Administration	\$70					\$70
PROJECT COST	\$700					\$700

FUNDING SOURCE(S)						
304-Drainage Fund (non-AB1600)	\$700					\$700
	\$700					\$700

# CITY OF MORGAN HILL

## CAPITAL IMPROVEMENT PROGRAM

### Streets & Roads

(Thousands of Dollars)

PROJECT TITLE	2006-07	2007-08	2008-09	2009-10	2010-11	TOTALS
501000 Plan Line Major Streets	\$240	\$0	\$220	\$0	\$0	\$460
502000 New Signal Construction	\$275	\$0	\$275	\$0	\$0	\$550
502L05 Downtown Traffic Calming	\$266	\$0	\$0	\$0	\$0	\$266
504E02 Butterfield Boulevard Extension	\$0	\$75	\$5,935	\$8,120	\$0	\$14,130
512093 Underground Monterey Utilities	\$45	\$0	\$0	\$0	\$0	\$45
519096 Pavement Rehabilitation Program	\$704	\$300	\$150	\$150	\$150	\$1,454
529001 Underground Utilities - Misc. Locations	\$0	\$180	\$0	\$180	\$0	\$360
531003 Highway 101/Tennant Interchange	\$5	\$825	\$0	\$7,100	\$0	\$7,930
540005 Tilton Avenue / UPRR Safety Improvements	\$910	\$0	\$0	\$0	\$0	\$910
541005 Downtown Street Improvements & Parking	\$0	\$1,015	\$2,870	\$2,890	\$900	\$7,675
542006 Depot Street Parking	\$85	\$0	\$0	\$0	\$0	\$85
543006 Third Street Promenade	\$200	\$1,000	\$0	\$0	\$0	\$1,200
	\$2,730	\$3,395	\$9,450	\$18,440	\$1,050	\$35,065

PROJECT FUNDING SOURCES		2006-07	2007-08	2008-09	2009-10	2010-11	TOTALS
202	Street Fund	\$155	\$0	\$0	\$0	\$0	\$155
202	Street Fund (Livable Communities grant)	\$144	\$784	\$0	\$0	\$0	\$928
202	Street (xfr fm Environmental Pgms-Fund 232)	\$150	\$150	\$150	\$150	\$150	\$750
202	Street Fund (STP Grant)	\$399	\$150	\$0	\$7,100	\$0	\$7,649
202	Street Fund (STP Grant VTP 2030)	\$0	\$75	\$985	\$6,240	\$0	\$7,300
309	Traffic Impact Fund (AB1600)	\$1,696	\$825	\$5,445	\$1,880	\$0	\$9,846
317	Redevelopment Agency	\$186	\$0	\$0	\$0	\$0	\$186
317	Redevelopment Agency Extension	\$0	\$1,231	\$2,870	\$2,890	\$900	\$7,891
350	Undergrounding	\$0	\$180	\$0	\$180	\$0	\$360
		\$2,730	\$3,395	\$9,450	\$18,440	\$1,050	\$35,065

## PROJECT TITLE: Plan Line Major Streets

Category: Streets & Roads

Project Number: 501000

Project Location: Citywide

### DESCRIPTION:

Circulation Element of General Plan identifies future roadways to relieve traffic congestion, eliminate safety problems, and/or improve access. Plan lines, which include environmental review, to be established for: 1) Butterfield Blvd. - from Tennant Ave. south to Watsonville Rd. (to be completed in FY 05/06); 2) Spring Ave connection with San Pedro Ave at Monterey Rd. (to be completed in FY 05/06); 3) Santa Teresa corridor - south City limits to north City limits (to be completed in FY 06/07 pending results of Coyote Valley Specific Plans). In FY 08/09 an as-vet-to-be-determined plan line will be studied.

### JUSTIFICATION:

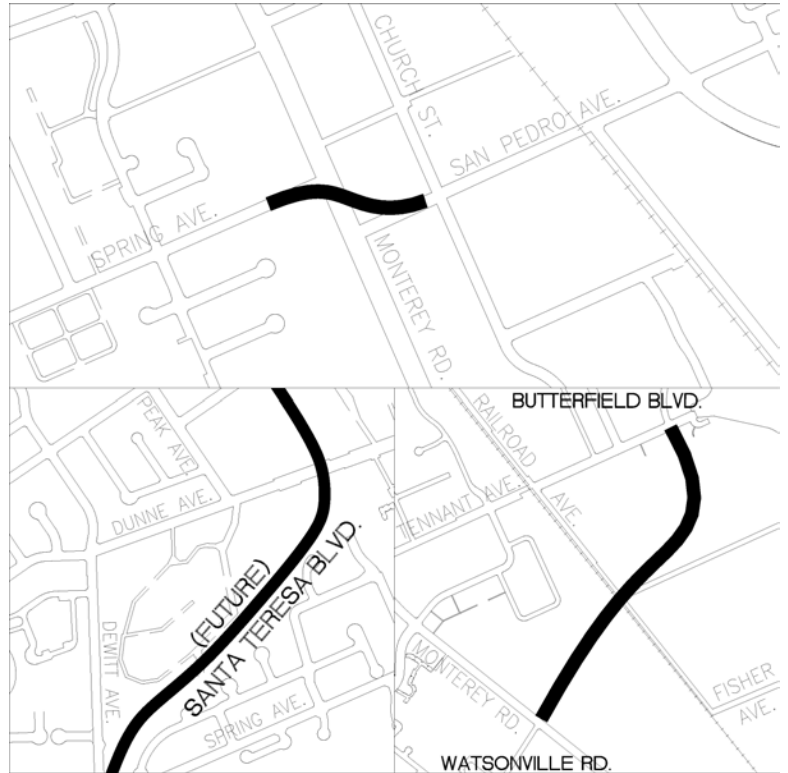
Establishing plan lines for the City's future streets will ensure the preservation of the required rights-of-way for future streets and helps ensure safety and efficiency in traffic circulation.

### COST ESTIMATE ACCURACY:

Very preliminary

### RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2006-07	2007-08	2008-09	2009-10	2010-11	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$190		\$180			\$370
6360 - Construction						\$0
6530 - CIP Administration	\$50		\$40			\$90
PROJECT COST	\$240		\$220			\$460
FUNDING SOURCE(S)						
309-Traffic Impact Fund (AB1600)	\$240		\$220			\$460
	\$240		\$220			\$460

## PROJECT TITLE: New Signal Construction

Category: Streets & Roads

Project Number: 502000

Project Location: Citywide

### DESCRIPTION:

New traffic signals installed as needed to meet growing traffic demands. In FY 06/07, the project will include an intersection upgrade and new traffic signal at Spring Ave/Monterey Rd., subject to the findings of the alignment study.

### JUSTIFICATION:

New signals and signal upgrades at key intersections in the City will improve access to key business districts, as well as improve traffic circulation and safety.

### COST ESTIMATE ACCURACY:

Estimate based on past experience

### RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2006-07	2007-08	2008-09	2009-10	2010-11	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$25		\$25			\$50
6360 - Construction	\$200		\$210			\$410
6530 - CIP Administration	\$50		\$40			\$90
PROJECT COST	\$275		\$275			\$550
<b>FUNDING SOURCE(S)</b>						
309-Traffic Impact Fund (AB1600)	\$275		\$275			\$550
	\$275		\$275			\$550



## PROJECT TITLE: Downtown Traffic Calming

Category: Streets & Roads

Project Number: 502L05

Project Location: Monterey Rd. between E. Dunne and Main

### DESCRIPTION:

Traffic calming measures along Monterey Rd. in the downtown area. Phase 1 included speed cushions and street trees and was completed in FY 04/05. Design of Ph 2 was completed in 05/06. It modifies and upgrades the Main Ave./Monterey Rd. intersection for more efficient traffic movement, particularly southbound Monterey Rd. to eastbound Main Ave. Scope includes reconstruction of median on north leg to create longer turn pocket and upgrade traffic signal.

### JUSTIFICATION:

A General Plan goal is to move traffic from Monterey Rd. to Butterfield Blvd. and to give Monterey Rd. special consideration to balance its dual function as an arterial street and as an access to downtown area. Recent City Council direction to reduce amount of thru-traffic on Monterey Rd. in downtown area will be facilitated by this project.

### COST ESTIMATE ACCURACY:

Preliminary estimate only

### RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2006-07	2007-08	2008-09	2009-10	2010-11	
6120 - Property Acquisition						\$0
6200 - Professional Service						\$0
6360 - Construction	\$250					\$250
6530 - CIP Administration	\$16					\$16
PROJECT COST	\$266					\$266
<b>FUNDING SOURCE(S)</b>						
309-Traffic Impact Fund (AB1600)	\$266					\$266
	\$266					\$266



## PROJECT TITLE: Butterfield Boulevard Extension

Category: Streets & Roads

Project Number: 504E02

Project Location: Butterfield Blvd (Tennant Ave. to Watsonville Rd)

### DESCRIPTION:

Butterfield Blvd. is a multi-lane arterial eventually connecting Cochrane Rd. to Watsonville Rd. (Butterfield will also extend north of Cochrane). Overall project provides alternative north/south route, improving service levels on Monterey Rd. Butterfield extension from San Pedro to Tennant completed Dec 03. This phase of the work extends Butterfield from Tennant to Watsonville Rd. In FY 07/08, the ROW acquisition of the project will begin. Alignment issues and concept design were completed in 04/05 and 05/06. This section is included in the VTP 2030, making it eligible for Federal and State transportation grant funds. The scope of work for the Tennant Ave. to Watsonville Rd. section includes a grade separation over the UPRR tracks near Fisher Ave.



### JUSTIFICATION:

Butterfield Boulevard was built to meet existing and future traffic volumes in the City and the RDA project Area. It will also continue to enhance access to substantial tracts of commercial/industrial land and will contribute to economic development goals.

### COST ESTIMATE ACCURACY:

Preliminary estimate without any preliminary engineering

### RESPONSIBLE DEPARTMENT:

Public Works

CODE - COSTS	(Thousands of Dollars)					Five-Year
	2006-07	2007-08	2008-09	2009-10	2010-11	
6120 - Property Acquisition			\$4,800			\$4,800
6200 - Professional Service		\$65	\$1,035			\$1,100
6360 - Construction				\$7,980		\$7,980
6530 - CIP Administration		\$10	\$100	\$140		\$250
<b>PROJECT COST</b>		<b>\$75</b>	<b>\$5,935</b>	<b>\$8,120</b>		<b>\$14,130</b>
<b>FUNDING SOURCE(S)</b>						
202-Street Fund (STP Grant VTP 2030)		\$75	\$985	\$6,240		\$7,300
309-Traffic Impact Fund (AB1600)			\$4,950	\$1,880		\$6,830
		<b>\$75</b>	<b>\$5,935</b>	<b>\$8,120</b>		<b>\$14,130</b>

## PROJECT TITLE: Underground Monterey Utilities

Category: Streets & Roads

Project Number: 512093

Project Location: Monterey Road - Dunne to 600' north of Cosmo

### DESCRIPTION:

City's goal is to underground the overhead utility lines along Monterey Rd. from Dunne Ave. to Tennant Ave. using Rule 20A funds. PG&E is responsible for design. Sufficient Rule 20A funds are available to accomplish undergrounding from Dunne to approximately 600 ft. north of Cosmo. Construction anticipated in 06/07 using \$1,200,000 of Rule 20A funding. These funds will not come to the City, but will be spent by PG&E against the City's 20A fund balance held by PG&E.

### JUSTIFICATION:

The undergrounding of utilities will improve both the aesthetics and safety along Monterey Road.

### COST ESTIMATE ACCURACY:

Estimate based on past experience; preliminary engineering only, no field survey

### RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2006-07	2007-08	2008-09	2009-10	2010-11	
6120 - Property Acquisition						\$0
6200 - Professional Service						\$0
6360 - Construction						\$0
6530 - CIP Administration	\$45					\$45
PROJECT COST	\$45					\$45
<b>FUNDING SOURCE(S)</b>						
317-Redevelopment Agency	\$45					\$45
	\$45					\$45

## PROJECT TITLE: Pavement Rehabilitation Program

Category: Streets & Roads

Project Number: 519096

Project Location: Citywide

### DESCRIPTION:

The Pavement Rehabilitation Program involves the rehabilitation of existing street surfaces by crack sealing, slurry seal, overlay or reconstruction.

### JUSTIFICATION:

Program extends the surface life of streets, thus reducing expensive asphalt concrete resurfacing costs. Street System Condition 2006 Report recommends \$3.47M needed annually in pavement resurfacing each of the next 5 years. For past 5 years, annual pavement resurfacing projects have averaged between \$500,000-\$600,000. At funding level shown over the next 5 years, deferred maintenance backlog for pavement resurfacing projected to exceed \$12M. Staff continues to be diligent with grant applications for pavement rehabilitation/resurfacing needs. Pavement resurfacing project for 06/07 will combine funding from FYs 04/05, 05/06, 06/07.

### COST ESTIMATE ACCURACY:

Available funding drives level of project work

### RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2006-07	2007-08	2008-09	2009-10	2010-11	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$50	\$20	\$10	\$10	\$10	\$100
6360 - Construction	\$624	\$255	\$125	\$125	\$125	\$1,254
6530 - CIP Administration	\$30	\$25	\$15	\$15	\$15	\$100
PROJECT COST	\$704	\$300	\$150	\$150	\$150	\$1,454
<b>FUNDING SOURCE(S)</b>						
202-Street (xfr fm Environmental Pgms-Fund 232)	\$150	\$150	\$150	\$150	\$150	\$750
202-Street Fund	\$155					\$155
202-Street Fund (STP Grant)	\$399	\$150				\$549
	\$704	\$300	\$150	\$150	\$150	\$1,454

## PROJECT TITLE: Underground Utilities - Misc. Locations

Category: Streets & Roads  
Project Location: Undetermined

Project Number: 529001

### DESCRIPTION:

In-lieu fees are collected on case-by-case basis from developers when utility undergrounding is not feasible. These funds are contributed (also case-by-case) to developers to extend undergrounding beyond the frontage of their development, or in a CIP project to extend undergrounding beyond the project's limit.

### JUSTIFICATION:

The undergrounding of overhead utility wires and poles increases safety and aesthetics of the streetscape. This annual program is entirely dependent on the receipt of sufficient funds paid by developers.

### COST ESTIMATE ACCURACY:

Annual appropriation without regard to specific project, based on past-years' average costs

### RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2006-07	2007-08	2008-09	2009-10	2010-11	
6120 - Property Acquisition						\$0
6200 - Professional Service		\$15		\$15		\$30
6360 - Construction		\$155		\$135		\$290
6530 - CIP Administration		\$10		\$30		\$40
PROJECT COST		\$180		\$180		\$360

FUNDING SOURCE(S)						
350-Undergrounding		\$180		\$180		\$360
		\$180		\$180		\$360



## PROJECT TITLE: Highway 101/Tennant Interchange

Category: Streets & Roads

Project Number: 531003

Project Location: Highway 101/Tennant Interchange

### DESCRIPTION:

Widen Tennant Avenue bridge over Highway 101 and provide 4 lanes on Tennant over Hwy 101 and a loop on-ramp at eastbound Tennant to northbound 101. Construction contingent upon receiving STIP grant and assumes 50% grant funding. Funding in FY 05/06 completed Environmental Review and Project Report. Funding in FY 07/08 for preliminary design.

### JUSTIFICATION:

City General Plan shows traffic growth will require bridge widening and loop on-ramp.

### COST ESTIMATE ACCURACY:

Estimate based on 30% PSR

### RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2006-07	2007-08	2008-09	2009-10	2010-11	
6120 - Property Acquisition						\$0
6200 - Professional Service		\$750				\$750
6360 - Construction				\$7,000		\$7,000
6530 - CIP Administration	\$5	\$75		\$100		\$180
PROJECT COST	\$5	\$825		\$7,100		\$7,930
<b>FUNDING SOURCE(S)</b>						
309-Traffic Impact Fund (AB1600)	\$5	\$825				\$830
202-Street Fund (STP Grant)				\$7,100		\$7,100
	\$5	\$825		\$7,100		\$7,930



## PROJECT TITLE: Tilton Avenue / UPRR Safety Improvements

Category: Streets & Roads

Project Number: 540005

Project Location: Tilton Ave. / UPRR intersection

### DESCRIPTION:

Road and signal improvements to enhance the safety of the Tilton Ave./UPRR intersection. Project includes reconstruction of southbound lanes of Monterey Rd. as they approach and leave the Tilton Ave. intersection to eliminate current grade differential between UPRR tracks and Monterey Road. Also, reconstruction of Tilton Ave. west of Monterey Rd. and upgrades to existing railroad gates.

### JUSTIFICATION:

Safety improvements required to maintain long term viability of Tilton Ave. as connector between Monterey Rd. and Hale Ave.

### COST ESTIMATE ACCURACY:

Preliminary estimate only

### RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2006-07	2007-08	2008-09	2009-10	2010-11	
6120 - Property Acquisition						\$0
6200 - Professional Service						\$0
6360 - Construction	\$850					\$850
6530 - CIP Administration	\$60					\$60
PROJECT COST	\$910					\$910
<b>FUNDING SOURCE(S)</b>						
309-Traffic Impact Fund (AB1600)	\$910					\$910
	\$910					\$910

## PROJECT TITLE: Downtown Street Improvements & Parking

Category: Streets & Roads  
Project Location: Downtown area

Project Number: 541005

### DESCRIPTION:

Placeholder project for streetscape and parking lot projects in the downtown area per the Downtown Plan. Needs include pavement rehabilitation, new parking lots, traffic calming, and various streetscape projects to enhance the downtown area. Funding to come from 2006 RDA Extension.

### JUSTIFICATION:

To fund street improvements identified in the Downtown Plan.

### COST ESTIMATE ACCURACY:

Based only on available funds

### RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2006-07	2007-08	2008-09	2009-10	2010-11	
6120 - Property Acquisition			\$1,000	\$1,000		\$2,000
6200 - Professional Service		\$100	\$100	\$100	\$100	\$400
6360 - Construction		\$900	\$1,750	\$1,700	\$750	\$5,100
6530 - CIP Administration		\$15	\$20	\$90	\$50	\$175
PROJECT COST		\$1,015	\$2,870	\$2,890	\$900	\$7,675
<b>FUNDING SOURCE(S)</b>						
317-Redevelopment Agency Extension		\$1,015	\$2,870	\$2,890	\$900	\$7,675
		\$1,015	\$2,870	\$2,890	\$900	\$7,675

## PROJECT TITLE: Depot Street Parking

Category: Streets & Roads  
Project Location: Depot Street

Project Number: 542006

### DESCRIPTION:

This project creates a new parking lot of 10 additional spaces on Depot Street in an area just north of the current train depot parking area. This project will be designed in-house.

### JUSTIFICATION:

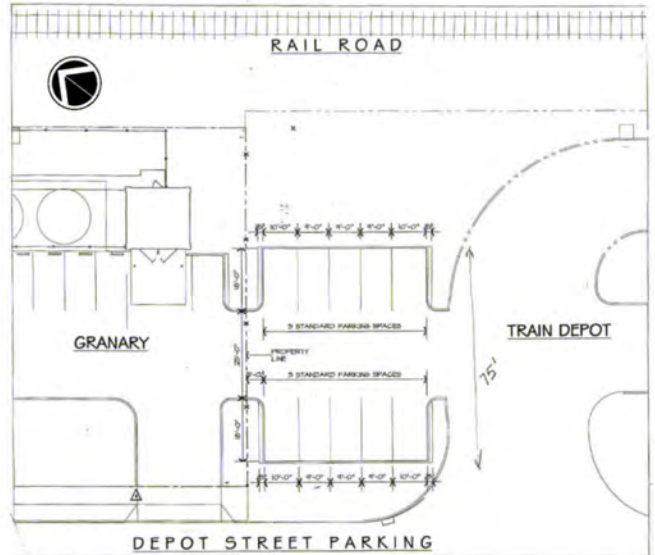
Additional parking will increase customer accessibility to the downtown core, and assist in accommodating some of the anticipated additional economic activity resulting from the improvements of the Depot Street Reconstruction project.

### COST ESTIMATE ACCURACY:

Engineer's estimate

### RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2006-07	2007-08	2008-09	2009-10	2010-11	
6120 - Property Acquisition						\$0
6200 - Professional Service						\$0
6360 - Construction	\$75					\$75
6530 - CIP Administration	\$10					\$10
PROJECT COST	\$85					\$85

FUNDING SOURCE(S)	2006-07	2007-08	2008-09	2009-10	2010-11	Five-Year
317-Redevelopment Agency	\$85					\$85
	\$85					\$85

## PROJECT TITLE: Third Street Promenade

Category: Streets & Roads  
Project Location: Downtown area

Project Number: 543006

### DESCRIPTION:

Creation of the Third St. promenade by widening sidewalks, narrowing the roadway, and installing landscaping, lighting, and street furniture in accordance with City's Downtown Plan. Funding is expected from Livable Communities grants with matching funds from either the RDA or the 2006 RDA Extension.

### JUSTIFICATION:

City's Downtown Plan was adopted to establish a vision for the downtown area including streetscape projects.

### COST ESTIMATE ACCURACY:

Estimate based on past experience

### RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2006-07	2007-08	2008-09	2009-10	2010-11	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$180					\$180
6360 - Construction		\$980				\$980
6530 - CIP Administration	\$20	\$20				\$40
PROJECT COST	\$200	\$1,000				\$1,200
<b>FUNDING SOURCE(S)</b>						
202-Street Fund (Livable Communities grant)	\$144	\$784				\$928
317-Redevelopment Agency	\$56					\$56
317-Redevelopment Agency Extension		\$216				\$216
	\$200	\$1,000				\$1,200

## Water

(Thousands of Dollars)

[illegible]



## PROJECT TITLE: New Well Property/Construction

Category: Water

Project Number: 601000

Project Location: City-wide

### DESCRIPTION:

The Water Master Plan recommends that more water wells be constructed to meet quality standards, improve reliability, and provide for increased demand due to growth. In FY 04/05, Butterfield Well was drilled and in 05/06 was completed. In 05/06 staff will identify a site in the Boys Ranch zone and begin construction in 06/07.

### JUSTIFICATION:

The 2002 Water Master Plan identifies the need for two additional wells.

### COST ESTIMATE ACCURACY:

Estimate based on recently completed project

### RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2006-07	2007-08	2008-09	2009-10	2010-11	
6120 - Property Acquisition	\$50		\$50			\$100
6200 - Professional Service	\$100		\$100			\$200
6360 - Construction	\$800		\$800			\$1,600
6530 - CIP Administration	\$70		\$50			\$120
PROJECT COST	\$1,020		\$1,000			\$2,020
<b>FUNDING SOURCE(S)</b>						
651-Water Impact Fund (AB1600)	\$1,020		\$1,000			\$2,020
	\$1,020		\$1,000			\$2,020

## PROJECT TITLE: New Water Mains

Category: Water  
Project Location: Citywide

Project Number: 603000

### DESCRIPTION:

New water mains are required to provide adequate water supply as the City expands. In accordance with the 2002 Water Master Plan, some mains will be constructed by the City, and some by developers with partial reimbursement from the City.

### JUSTIFICATION:

Currently, some areas in our water system are experiencing fire flow demand problems. The new water mains will ensure that adequate water is supplied throughout the system to accommodate future demand.

### COST ESTIMATE ACCURACY:

Preliminary estimate based on approved Master Plan estimated costs, escalated

### RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2006-07	2007-08	2008-09	2009-10	2010-11	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$40	\$40	\$45	\$45	\$45	\$215
6360 - Construction	\$320	\$340	\$365	\$390	\$410	\$1,825
6530 - CIP Administration	\$55	\$40	\$40	\$40	\$45	\$220
PROJECT COST	\$415	\$420	\$450	\$475	\$500	\$2,260
<b>FUNDING SOURCE(S)</b>						
651-Water Impact Fund (AB1600)	\$415	\$420	\$450	\$475	\$500	\$2,260
	\$415	\$420	\$450	\$475	\$500	\$2,260

## PROJECT TITLE: Booster Pump Rehabilitation

Category: Water

Project Number: 607000

Project Location: City Booster Stations

### DESCRIPTION:

In accordance with our Water Master Plan, several of our water booster stations are in need of rehabilitation. The Jackson Oaks booster pump was constructed in FY 05/06, including secure enclosures, improved mechanical equipment, and emergency power provisions. The schedule calls for rehabilitation of Glen Ayre booster station (FY 07/08) and Woodland Acres (09/10).

### JUSTIFICATION:

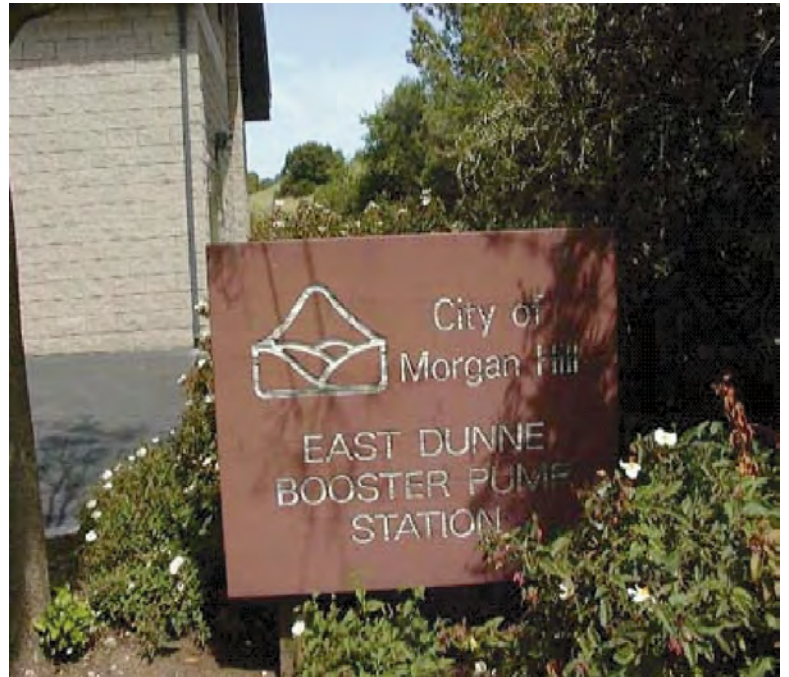
Several existing booster pumps are very old and require excessive maintenance.

### COST ESTIMATE ACCURACY:

Estimate based on past experience

### RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2006-07	2007-08	2008-09	2009-10	2010-11	
6120 - Property Acquisition						\$0
6200 - Professional Service		\$20		\$30		\$50
6360 - Construction		\$230		\$230		\$460
6530 - CIP Administration		\$60		\$40		\$100
PROJECT COST		\$310		\$300		\$610
<b>FUNDING SOURCE(S)</b>						
653-Water System Replacement Fund		\$310		\$300		\$610
		\$310		\$300		\$610

## PROJECT TITLE: Rehabilitate Water Wells

Category: Water  
Project Location: Citywide

Project Number: 608093

### DESCRIPTION:

The Water Master Plan recommends the systematic rehabilitation of City wells. All facilities will be standardized to reduce the required parts inventory and provide ease of maintenance. Electrical deficiencies at these sites will be addressed and chlorination equipment will be upgraded.

### JUSTIFICATION:

Rehabilitation is needed to improve water quality, restore the production demand at all wells throughout the system, and improve reliability.

### COST ESTIMATE ACCURACY:

Annual appropriation without regard to specific project, based on past years' average costs

### RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2006-07	2007-08	2008-09	2009-10	2010-11	
6120 - Property Acquisition						\$0
6200 - Professional Service						\$0
6360 - Construction	\$50		\$50		\$50	\$150
6530 - CIP Administration	\$10		\$10		\$10	\$30
PROJECT COST	\$60		\$60		\$60	\$180

FUNDING SOURCE(S)						
653-Water System Replacement Fund	\$60		\$60		\$60	\$180
	\$60		\$60		\$60	\$180



## PROJECT TITLE: Water Main Replacement

Category: Water  
Project Location: Citywide

Project Number: 610000

### DESCRIPTION:

This project budgets for annual improvements to the City's water system. In 04/05 the water line from East Dunne Booster to Jackson Booster Pump was partially replaced. In 05/06 a second street water line was replaced. The main lines planned for replacement per the Water Master Plan for 06/07 are located in the Llagas zone and Boys Ranch zone.

### JUSTIFICATION:

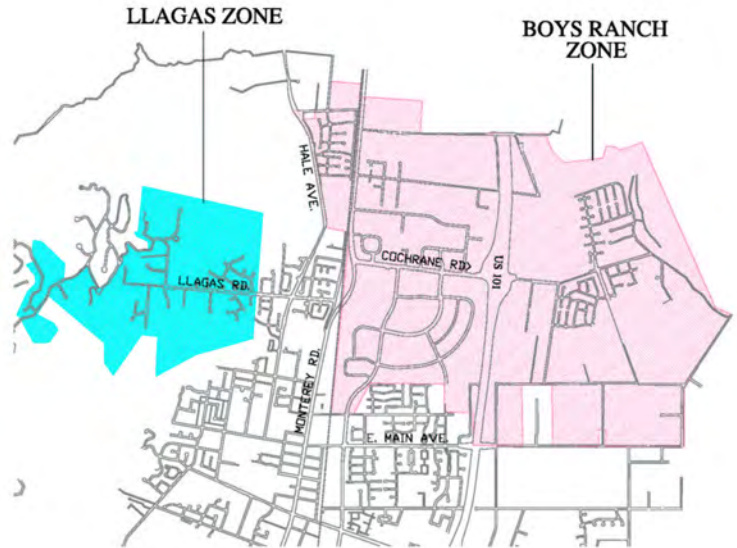
These projects will increase fire flows to current standards.

### COST ESTIMATE ACCURACY:

Preliminary estimate only; preliminary engineering only, with field survey

### RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2006-07	2007-08	2008-09	2009-10	2010-11	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$10		\$10		\$15	\$35
6360 - Construction	\$230		\$250		\$275	\$755
6530 - CIP Administration	\$70		\$60		\$70	\$200
PROJECT COST	\$310		\$320		\$360	\$990
<b>FUNDING SOURCE(S)</b>						
653-Water System Replacement Fund	\$310		\$320		\$360	\$990
	\$310		\$320		\$360	\$990



## PROJECT TITLE: Polybutylene Service Replacement

Category: Water  
Project Location: Citywide

Project Number: 615095

### DESCRIPTION:

Polybutylene water services were extensively used throughout town from 1970 to 1985. The plastic water services have proven to be inferior and frequently break. We have been replacing the services systematically for many years, and there are currently less than 250 polybutylene services left in Morgan Hill. Our 06/07 project will complete the replacement.

### JUSTIFICATION:

By replacing the plastic water services, the City will realize a substantial savings in staff time and will lessen inconvenience to the City's water customers.

### COST ESTIMATE ACCURACY:

Preliminary estimate only

### RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2006-07	2007-08	2008-09	2009-10	2010-11	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$30					\$30
6360 - Construction	\$340					\$340
6450 - Furnishings, Fixtures and Equipment	\$30					\$30
6530 - CIP Administration						\$0
<b>PROJECT COST</b>	<b>\$400</b>					<b>\$400</b>
<b>FUNDING SOURCE(S)</b>						
653-Water System Replacement Fund	\$400					\$400
	\$400					\$400